

Annual Statistical Report 2010-2011

County: CONWAY

NEMO VISTA SCHOOL DISTRICT

LEA:1503000

	2010-2011 <u>Actual</u>	2011-2012 <u>Budget</u>		2010-2011 <u>Actual</u>	2011-2012 <u>Budget</u>
1 Area in Square Miles	107		CURRENT EXPENDITURES		
2 ADA	463		Instruction:		
3 ADA pct Change over 5 Yrs.	8%		49 Regular Instruction	1,885,874	1,875,643
4 4 QTR ADM	490		50 Special Education	294,993	264,706
5 Prior Year 3QTR ADM	496		51 Workforce Education	180,434	186,487
6 Assessment	139,456,568		52 Adult Education	0	0
7 M&O Mills	26.60		53 Compensatory Education	181,696	156,272
8 URT Mills	25.00		54 Other	97,716	90,961
9 M&O Mills in Excess of URT	1.60		55 Total Instruction	2,640,714	2,574,069
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.70		56 General Administration	209,588	230,538
12 Total Mills	38.30		57 Central Services	54,449	76,816
13 Total Debt Bond/Non-Bond	2,103,897		58 Maintenance & Operations of Plant	514,044	695,076
State and Local Revenue:			59 Student Transportation	255,800	274,305
14 Property Tax Receipts (Including URT)	4,565,125	4,119,035	60 Other District Level Support Services	28,466	20,000
15 Other Local Receipts	212,749	99,050	61 Total District Support Services	1,062,347	1,296,735
16 Revenue from Intermediate Sources	52,914	700	School Level Support:		
17.1 Foundation Funding (Excl URT)	236,256	0	62 Student Support Services	358,464	417,486
17.2 Tax Collection Rate Guarantee	62,488	0	63 Instructional Staff Support Services	235,822	307,242
18 Student Growth Funding	0	0	64 School Administration	251,657	277,820
19 Declining Enrollment Funding	22,104	14,961	65 Total District Support Services	845,943	1,002,548
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	294,489	296,232
22 Supplemental Millage Incentive Funding	31,398	25,118	67 Other Enterprise Operations	18,306	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	535	5,076
24 Total Unrestricted Revenue from State and Local Sources	5,183,034	4,258,864	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	313,330	301,308
25 Adult Education	0	0	71 Facilities Acquisition and Construction	222,321	763,651
Regular Education:			72 Debt Service	215,101	210,527
26 Professional Development	20,499	20,798	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	3,800	2,600	76 Total Expenditures	5,299,755	6,148,838
Special Education:			77 Less: Capital Expenditures	379,752	823,747
28 Gifted & Talented	100	0	78 Less: Debt Service	215,101	210,527
29 Alternative Learning Environment (ALE)	27,628	30,134	79 Total Current Expenditures	4,704,903	5,114,564
30 English Language Learner (ELL)	586	598	80 Exclusions from Current Expenditures	278,241	
31 National School Lunch Act (NSLA)	160,704	154,330	81 Net Current Expenditures	4,426,661	
32 Other Special Education	2,030	0	82 Per Pupil Expenditures	9,561	
33 Workforce Education	2,979	2,979	83 Personnel - Non-Federal Certified Clsm FTEs	40.09	
34 School Food Service	1,924	2,000	84 Avg Salary - Non-Fed Certified Clsm FTEs	38,706	
35 Educational Service Cooperatives	0	0	85 Personnel - Non-Federal Certified FTEs	43.57	
36 Early Childhood Programs	97,200	98,000	86 Avg Salary - Non-Fed Certified FTEs	41,680	
37 Magnet School Programs	0	0	87.1 Legal Balance (funds 1-2-4)	3,751,512	
38 Other Non-Instructional Programs	5,595	14,064	87.2 Categorical Fund Balance	11,688	
39 Total Restricted Revenue from State Sources	323,045	325,503	87.3 Deposits with Paying Agents (QZAB)	0	
40 Total Restricted Revenue from Federal Sources	784,643	716,348	87.4 Net Legal Bal (Excl Cat & QZAB)	3,739,823	
Other Sources of Funds:			88 Building Fund Balance (fund 3)	231,189	
41 Financing Sources	0	0	89 Capital Outlay Fund Balance (fund 5)	0	
42 Balances from Consolidated/Annexed District	0	0			
43 Indirect Cost Reimbursement	0	0			
44 Gains and Losses from Sale of Fixed Assets	0	0			
45 Compensation for Loss of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	6,290,722	5,300,715			